Mission

To provide administrative management and system coordination for the County-wide 911 system, including Public Safety Answering Points (PSAPs) in each municipality in Seminole County, the Seminole County Sheriff's Office and the Department of Public Safety, to assure efficient emergency response for law enforcement and fire/rescue agencies throughout Seminole County.

Business Strategy

The 911 system serves as liaison with telephone companies to assure compliance with local and State requirements. It coordinates E-911 equipment maintenance and replacement for all E-911 equipment located at each Public Safety Answering Point (PSAP) throughout the county. Distributes portions of the E-911 fees collected to PSAPs to assist in operations and to support staffing for E-911 functions. Coordinates with telephone companies to assure E-911 calls are routed to appropriate PSAPs. Oversees fiscal and annual budgeting requirements. Maintains the countywide Master Street Addressing Guide (MSAG).

Objectives

Coordinate the Seminole County Master Street Addressing Guide for 911 call routing and information displays.

Monitor and assure rapid response to equipment malfunctions and repair requirements.

Update contingency plans for interruptions of E-911 service.

Develop plans for PSAPs to meet requirements for receiving wireless calls.

Develop an alternate routing system for E-911 calls to assure response during periods of PSAP overload.

Update E-911 equipment to assure continuity of equipment and operations at each PSAP.

Present County-wide training programs for all PSAPs and emergency communications personnel to assure compliance with local, state and federal requirements.

Develop and distribute statistical data and reports of E-911 activity.

Develop and conduct public education programs.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Projected	FY 02/03 Projected
Total E-911 calls received (calendar year)	229,809	243,597	258,212	273,405
E-911 calls from cellular telephones	83,367	88,369	93,671	99,291
E-911 calls from wireline telephones	132,132	140,005	148,408	157,312
E-911 data base problems or changes processed	2,117	2,500	2,900	2,900
E-911 personnel trained	200	200	215	215
Billable access lines	250,000	263,000	275,500	275,500
E-911 access fee per line	$ .42	$ .50	$ .50	$ .50

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Department:	**PUBLIC SAFETY**				*Seminole County*	
Division:	**EMERGENCY COMMUNICATIONS/E-911**				*FY 2001/02*	
Section:	**E-911**				*FY 2002/03*	

	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	86,640	129,279	171,198	32.4%	181,865	6.2%
Operating Services	854,283	1,048,259	1,013,719	-3.3%	1,114,013	9.9%
Capital Outlay	8,628	0	0		0	
Debt Service	6,000	0	0		0	
Grants and Aid	213,484	444,978	431,544	-3.0%	328,943	-23.8%
Reserves/Transfers	0	0	0		8,934	100.0%
Subtotal Operating	**1,169,035**	**1,622,516**	**1,616,461**	**-0.4%**	**1,633,755**	**1.1%**
Capital Improvements	0	0	123,950	100.0%	0	-100.0%
TOTAL EXPENDITURES	**1,169,035**	**1,622,516**	**1,740,411**	**7.3%**	**1,633,755**	**-6.1%**
FUNDING SOURCE(S)						
Emergency 911 Fund	1,169,035	1,622,516	1,740,411	7.3%	1,633,755	-6.1%
TOTAL FUNDING SOURCE(S)	**1,169,035**	**1,622,516**	**1,740,411**	**7.3%**	**1,633,755**	**-6.1%**
Full Time Positions	3	3	4		4	
Part-Time Positions	0	0	0		0	

New Programs and Highlights for Fiscal Year 2001/02

Sr. Coordinator - to coordinate the mapping program for all the PSAP's in Seminole County's 911 system and serve as technical support for the Public Safety computer-aided dispatch system. — 46,739

Wireless Phase I and II equipment necessary to comply with State and Federal requirements. — 147,624

Replacement Staff/Command Vehicle. — 27,350

Digital recording system. — 96,600

New Programs and Highlights for Fiscal Year 2002/03

Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost	27,350	0	0	0	0
Total Operating Impact	0	0	0	0	0

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